

Administration

TABLE 1 – SUMMARY OF EXPENDITURES OF THE BOARD
For the period July 1, 1999 to June 30, 2001
(In thousands of dollars)

Function	Expenditures	
	1999-00	2000-01
1	2	3
Personal Services	\$213,904	\$219,835
Operating Expenses and Equipment:		
General Expense	5,889	7,208
Printing	1,809	2,062
Communications	2,748	2,881
Postage	2,267	2,531
Insurance	84	119
Travel In-State	3,399	3,823
Travel Out-of-State	2,604	2,755
Training	439	753
Facilities Operations	21,883	21,694
Utilities	1,021	1,038
Consulting & Professional Services:		
Interdepartmental	8,127	8,967
External	5,333	4,274
Consolidated Data Center	14,995	15,153
Data Processing	2,239	1,679
Central Administrative Services	1,029	1,267
Equipment	1,623	1,363
Other Items of Expense	130	150
Totals, Operating Expenses and Equipment	\$75,619	\$77,717
Totals, Expenditures	\$289,523	\$297,552
Reimbursements	-83,103	-89,580
Special Funds	-23,873	-23,793
Net Expenditures (General Fund)	\$182,547	\$184,179